



Iowa Department
of Transportation

Iowa Department of Transportation Presentation

January 25, 2011

Iowa DOT Director Nancy Richardson



Topics

- Department Overview
- Streamlining/Efficiencies
- Funding



Department Overview

1975 Organizational Structure

- Iowa DOT and seven-member Iowa Transportation Commission established July 1, 1975
- Consolidated into one department the:
 - Aeronautics Commission
 - Highway Commission
 - Motor Vehicle Division of the Department of Public Safety
 - Transportation Regulation Division of the Commerce Commission
 - Iowa Reciprocity Board
- New units formed for public transit, railroads and river transportation
- Comprised of seven divisions, the Transportation Regulation Board and 4,568 full-time equivalents (FTEs)/employees

2011 Organizational Structure

- Iowa Transportation Commission
- Iowa DOT
- Comprised of five divisions
 - Operations and Finance
 - Information Technology
 - Motor Vehicle
 - Planning, Programming and Modal
 - Highway
- 3,109 FTEs

Vision

To provide safe and efficient multi-modal transportation systems and services for Iowa

Mission

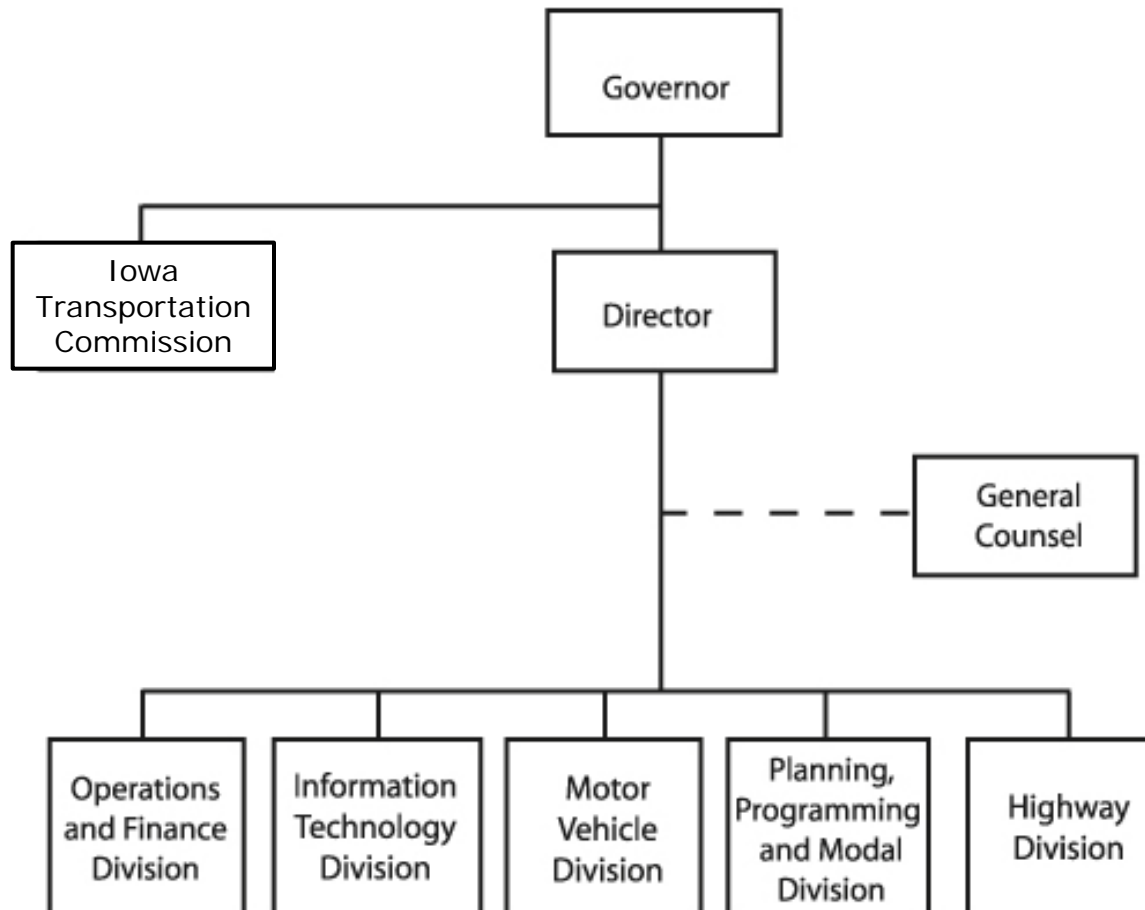
Advocate and deliver transportation services that support the economic, environmental and social vitality of Iowa



Iowa Department of Transportation Services

- Manage approximately 9,400 miles of primary highways
- Maintain 4,200 bridges
- License or provide nondriver ID's to about 2.5 million people
- Issue approximately 121,000 oversize/overweight permits a year
- Assist in safety improvements and surface repair at about 4,400 highway-railroad crossings and inspect nearly 4,000 miles of track
- Register all aircraft and aircraft dealers in Iowa
- Provide financial and management assistance to Iowa's 35 public transit systems which operate in all 99 counties
- Assist in development, preservation, and improvement of about 1,485 miles of multiuse trails

Organizational Structure



Operations and Finance Division

- Employee Services
- Support Services
- Finance
- Multimedia Services
- Policy and Legislative Services

Information Technology Division

- Enterprise Services
- Divisional Automation Support Teams

Motor Vehicle Division

- Driver Services
- Motor Carrier Services
- Motor Vehicle Enforcement
- Vehicle Services

Planning, Programming and Modal Division

- Program Management
- Systems Planning
- Transportation Data
- Aviation
- Public Transit
- Rail Transportation

Highway Division

- Statewide Operations
 - Construction
 - Contracts
 - Local Systems
 - Maintenance
 - Materials
- Engineering
 - Bridges and Structures
 - Design
 - Location and Environment
 - Right of Way
 - Traffic and Safety
- Research and Technology



Streamlining/Efficiencies

Iowa DOT Budget History

Iowa Department of Transportation BUDGET REQUEST INCREASE/DECREASE

11/3/10

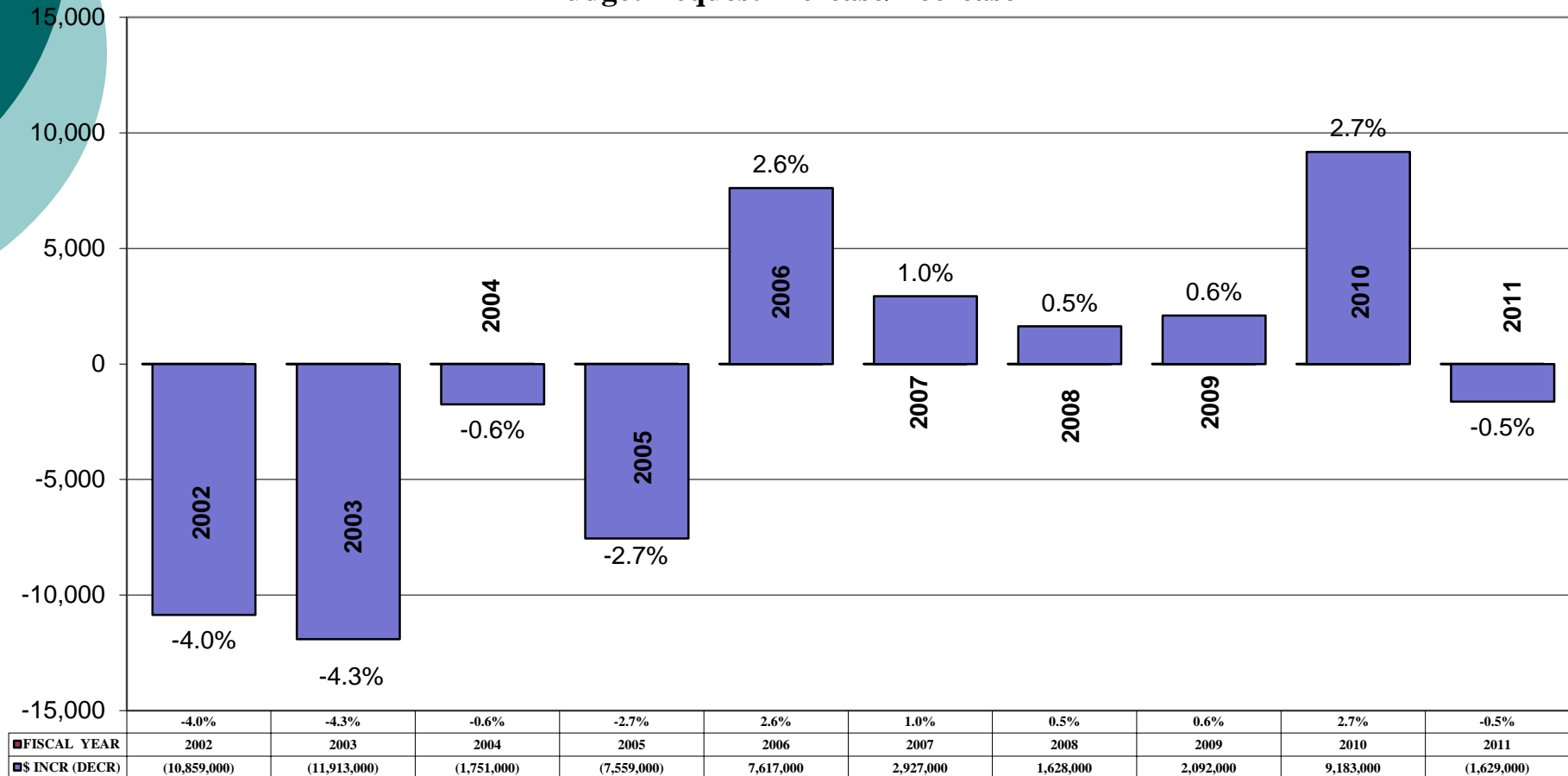
FISCAL YEAR	BUDGET REQUEST*	APPROPRIATION**	DIFFERENCE CURRENT YEAR REQUEST vs PRIOR APPROPRIATION	PERCENT CHANGE OF BUDGET REQUEST vs PRIOR YEAR APPROPRIATION
2002	261,700,000	274,904,000	(10,859,000)	-4.0%
2003	262,991,000	268,662,000	(11,913,000)	-4.3%
2004	266,911,000	281,572,000	(1,751,000)	-0.6%
2005	274,013,000	286,776,000	(7,559,000)	-2.7%
2006	294,393,000	302,299,000	7,617,000	2.6%
2007	305,226,000	314,843,000	2,927,000	1.0%
2008	316,471,000	326,861,000	1,628,000	0.5%
2009	328,953,000	343,653,000	2,092,000	0.6%
2010	352,836,000	352,360,000	9,183,000	2.7%
2011	350,731,000	350,731,000	(1,629,000)	-0.5%
Avg. Annual Percentage Change of Budget Request vs Prior Year Appropriation				-0.5%

* The previous year's salary adjustment becomes a part of the base budget from which the DOT develops its budget request.

**Includes both the Iowa DOT appropriation and the salary adjustment appropriation.

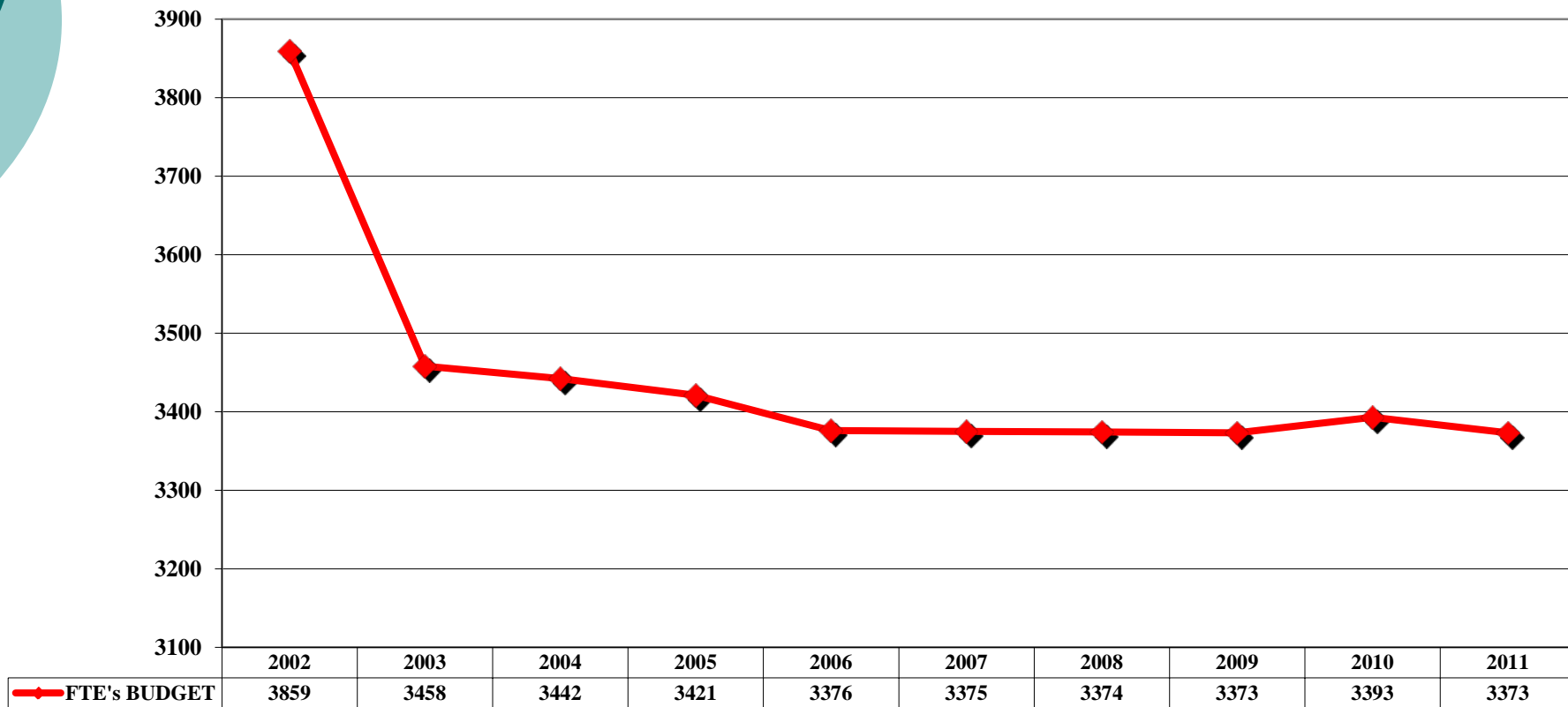
Iowa DOT Budget History

Iowa Department of Transportation Budget Request Increase/Decrease



Iowa DOT FTE History

Iowa Department of Transportation Budgeted FTEs



- 486 FTEs reduced between FY 02 and FY 11 (appropriated)
- 750 positions reduced between FY 02 and FY 11 (TO)

Iowa DOT Streamlining Efforts

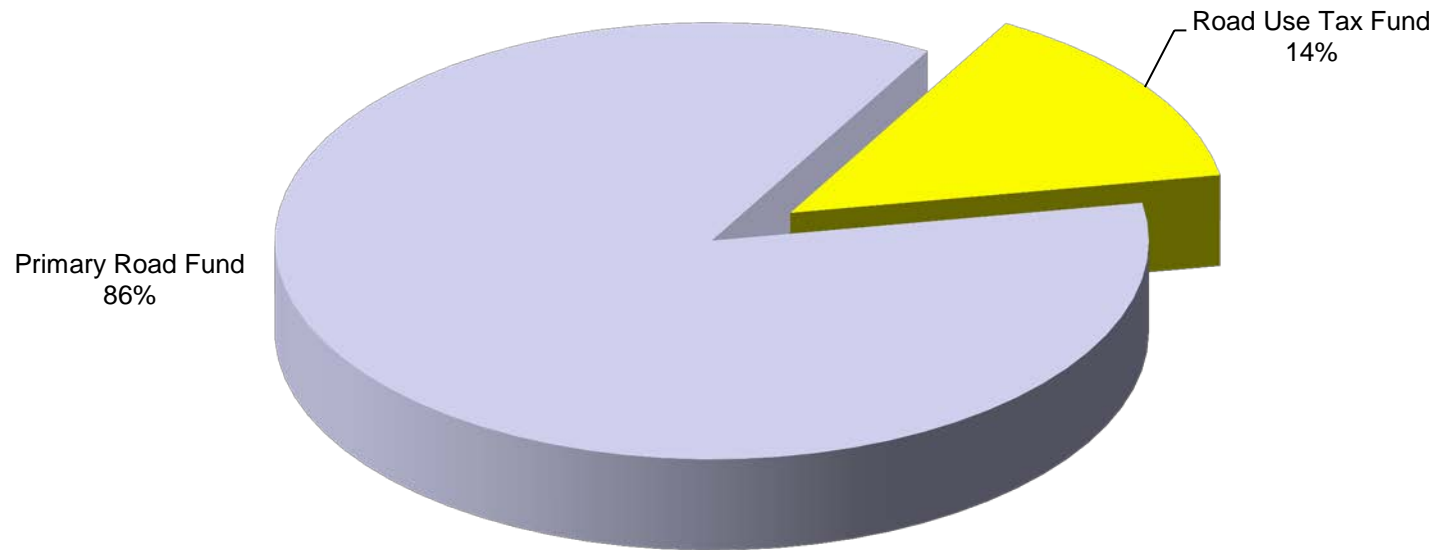
- Consolidation of Facilities
 - Maintenance garages reduced from 140 to 109
 - Construction facilities reduced from 20 to 13
 - Field maintenance facilities reduced from 22 to 17
 - Reduced 10 weight scales
- Reduction of Vehicle Fleet
 - In FY 2001 reduced 100 snow plow trucks, 300 cars and pickups, 18 loaders, 69 tractors, 23 motor graders, 8 backhoes, 5 excavators
 - In FY 2010 reduced an additional 23 cars and pickups
- Combined worker class and reassignments
- Reduced 750 positions
- Transitioned to central issuance of driver's licenses for increased security and fraud protection – no additional staff added
- Added Civil Rights Coordinator, 4 person Web team, and implemented FEMA Project Officers without adding positions



Funding

Iowa DOT Operational Budget

Funding Sources





Iowa's Transportation System

- Highway: Over 114,000 miles
- Rail: Approximately 4,000 miles
- Aviation: 111 public airports (8 of which provide commercial service)
- Transit: 35 public transit systems
- Trails: Almost 1,500 miles of trails
- River: Almost 500 miles of navigable rivers

Funding – Highways (state, city and county)

○ Federal

- Various formula and discretionary programs (~\$425 m)
- Recovery Act (\$358 m of one-time funding)

○ State

- RUTF: \$1.16 b in FY 2011 (forecast)
- TIME-21: \$55 m in FY 2011 (forecast)
- I-JOBS: \$95 m over FY 2010/11 of one-time funding

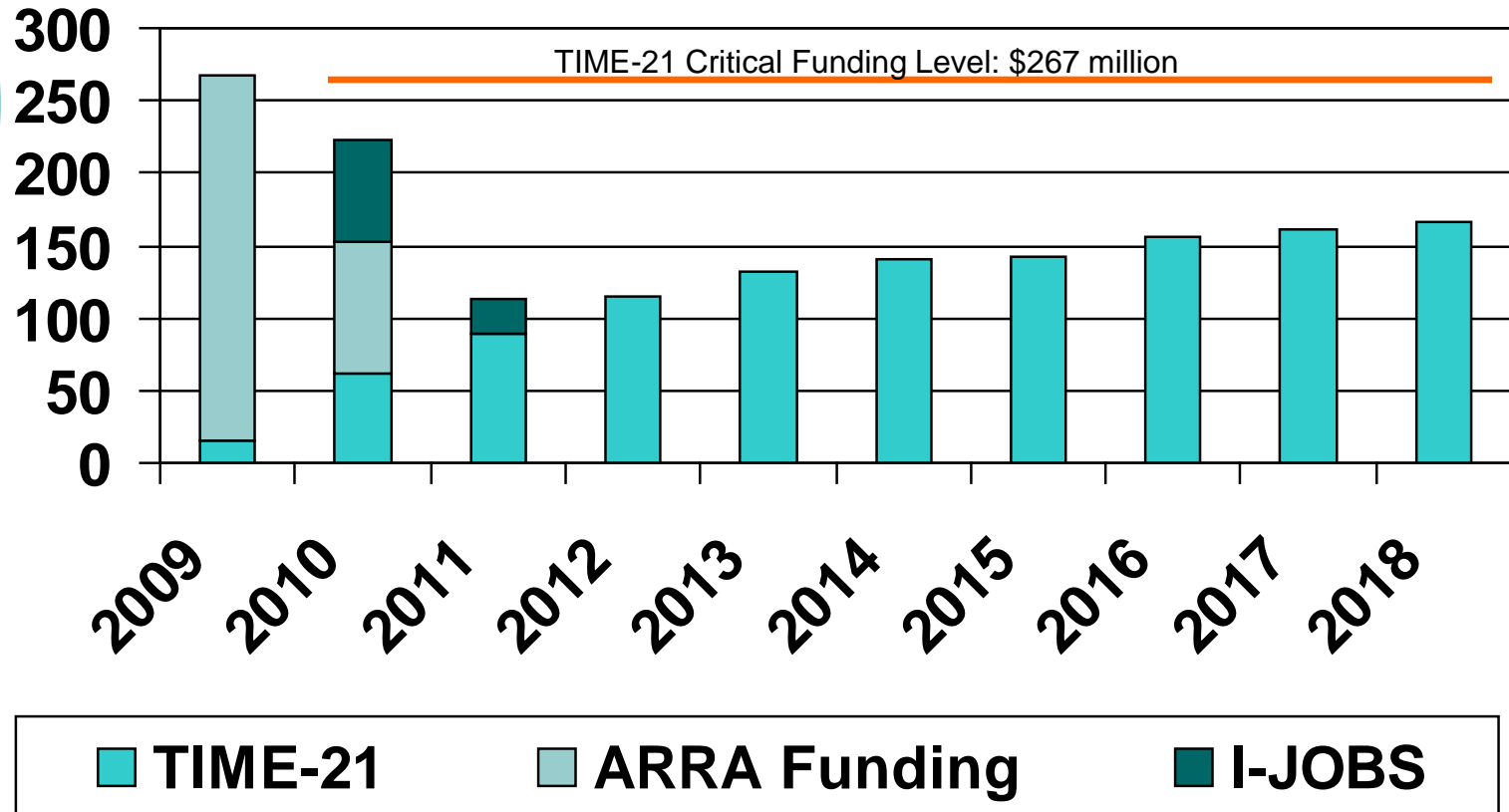
○ Local

TIME-21 Funding History/Forecast

○ TIME-21 Revenue

- FY 2009: \$5.3 million (actual)
 - FY 2010: \$39.1 million (actual)
 - FY 2011: \$55 million (forecast)
 - FY 2012: \$93 million (forecast)
 - FY 2013: \$122 million (forecast)
 - FY 2014: \$138 million (forecast)
 - FY 2015: \$143 million (forecast)
- Current TIME-21 revenue streams will continue to grow over time but growth will slow beyond FY 2015 as grandfathering provisions are fully implemented

Additional Highway Investment





Iowa's Rail System

- Usage
 - 66,300 Iowa rides on Amtrak in FFY 2009
 - 89 million tons of freight originated or terminated in Iowa in FY 2010
- Primarily supported with private investments with some federal and state support
- State funding
 - Railroad Revolving Loan and Grant Program – \$2 million in FY 2011
 - Rail Port Program - \$7.5 million in FY 2011 of one-time funding
 - Passenger Rail - \$2 million in FY 2011



Iowa's Aviation System

- Usage (FY 2010)
 - 1.4 million enplanements (+900,000 at border airports)
 - 96,400 tons of cargo
- Funding – Federal, state and local investments
- State Funding
 - Aviation Improvement Program – ~\$2.2 million in FY 2011
 - Commercial Service Vertical Infrastructure - \$1.5 million in FY 2011
 - General Aviation Vertical Infrastructure - \$0.75 million in FY 2011



Iowa's Transit System

- Usage (FY 2009)- 26.7 million riders
- Funding – Federal, state and local investments
- State Funding
 - State Transit Assistance - ~\$10.2 million in FY 2011
 - Public Transit Infrastructure Grants - \$2 million in FY 2011



Iowa's Bicycle/Pedestrian System

- 1,490 miles of trails
- Funding – Federal, state and local investments
- State Funding
 - State Recreational Trails Program - \$0 in FY 2011